

PUBLIC SAFETY SERVICE AREA SUMMARY

BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Fire	27,907,728	29,078,045	32,531,424	34,088,365
Inspections	3,428,361	4,003,950	4,089,875	4,277,042
Nondepartmental	1,052,334	791,220	807,785	807,785
Police	48,144,837	51,876,456	55,975,980	57,699,008
Subtotal	80,533,260	85,749,671	93,405,064	96,872,200
Less Transfers/Internal Charges	0	0	0	0
 Total Public Safety	 80,533,260	 85,749,671	 93,405,064	 96,872,200
Total FTE Positions	1,156.027	1,165.306	1,217.055	1,217.055
 Revenues:				
Fire	1,306,290	1,211,640	1,246,450	1,214,640
Inspections	2,152,883	2,134,920	2,375,230	2,451,730
Nondepartmental Public Safety	0	0	0	0
Police	4,181,747	4,147,660	3,999,570	3,898,420
Subtotal	7,640,920	7,494,220	7,621,250	7,564,790
General Fund Contribution	72,892,340	78,255,451	85,783,814	89,307,410
Less Transfers/Internal Charges	0	0	0	0
 Total Public Safety	 80,533,260	 85,749,671	 93,405,064	 96,872,200

BUDGET HIGHLIGHTS

- This service area increased by 8.9% (\$7.66 million) from FY 03-04 to FY 04-05.
- The City anticipates using two-thirds bonds to construct a new fire station in the Orchard area during FY 04-05. The total project is estimated to cost \$2,586,700 million, including building and apparatus.
- In response to the Patrol Staffing Study conducted by Budget & Evaluation and Police, 32 additional Police Officers and 4 patrol vehicles are included in the budget at a cost of \$1.7 million in Year 1. These additional officers are required if City leaders wish to increase officers' time available for proactive duties.
- City-initiated annexation includes approximately \$1.3 for the new fire station in the Orchard area and accounts for 15 additional firefighter positions, related maintenance and operations costs as well as one-time capital equipment purchases; in addition, a new fire inspection unit, including one inspector, will be incorporated at a cost of approximately \$977,635.
- Additional FLSA funding of \$100,000 has been included in FY 04-05 to better meet 2 in-2 out response mandates for Fire.
- FY 05-06 Fire budget includes \$100,500 for increased vehicle lease payments to replace one engine company and one quint company (an aerial ladder truck with a pumper); and \$19,200 to replace personal protective equipment for first response firefighters.
- Nearly \$391,000 is included in the Year 1 Police budget to fund 8 additional patrol vehicles.
- Funding in the amount of \$200,000 has been set aside in the Police budget in anticipation of additional staffing needs in the Emergency Communications function. Service levels in this area are currently under review.
- In response to annexations effective July 1, funding in the amount of approximately \$102,000 is included in Year 1 to fund 2 additional Police Officers. It is projected that these officers are needed to maintain current service levels.
- This budget includes \$42,000 to fund an Evidence Technician for Police. This position is needed as a result of increased personnel needs for transporting evidence and a demand for extended hours.